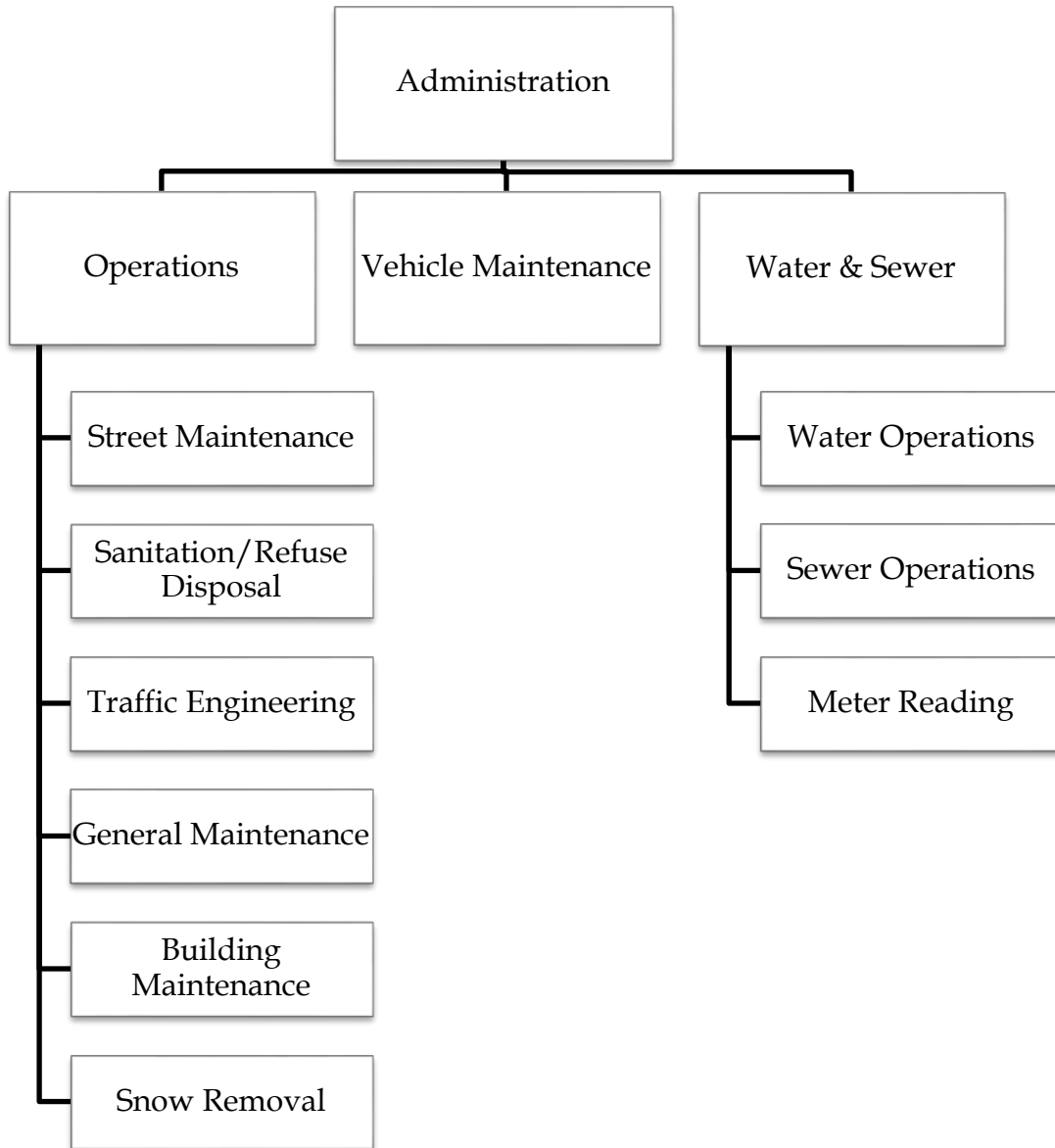

PUBLIC WORKS

Mission

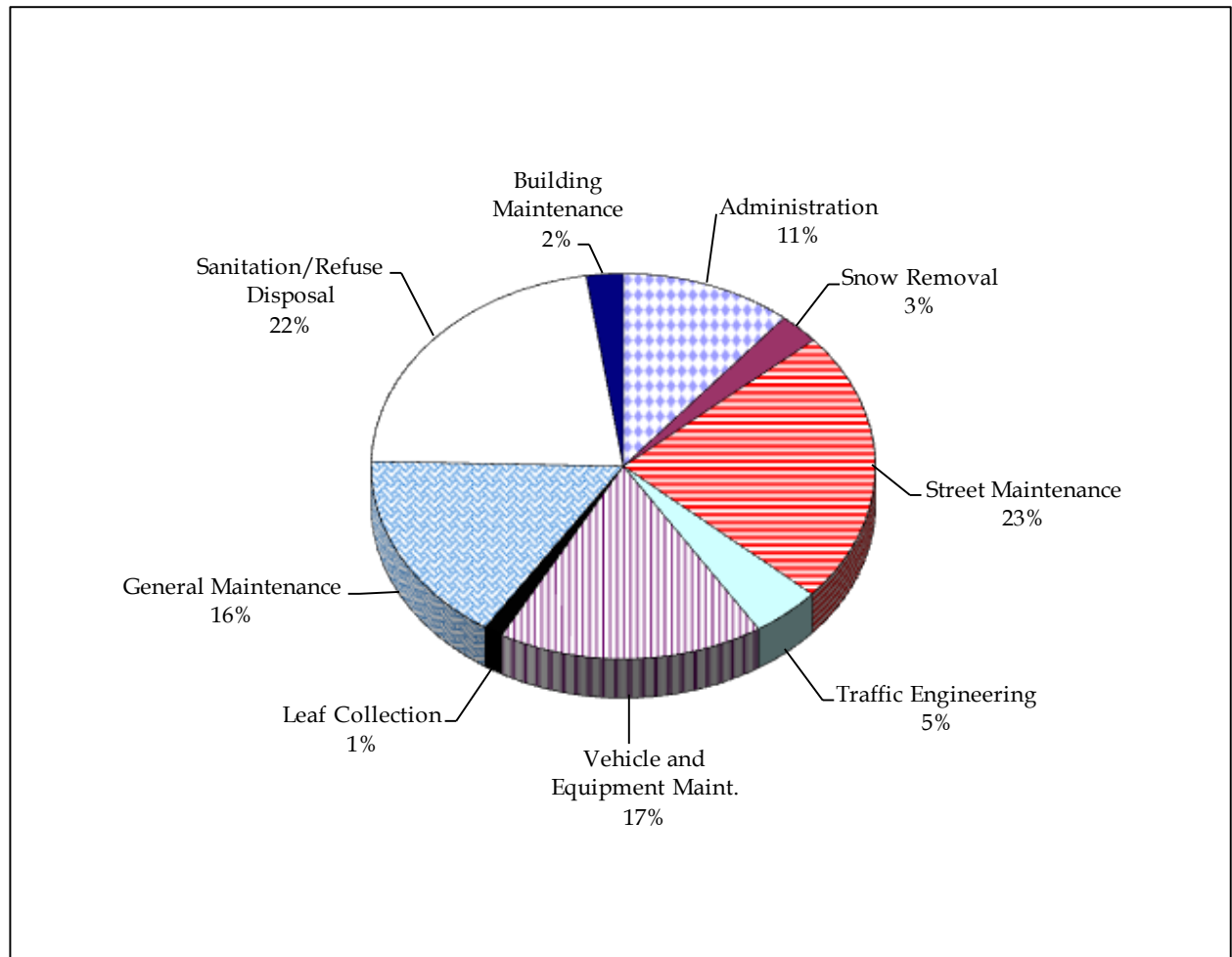
The mission of the Department of Public Works (DPW) is to maintain infrastructure and provide citizens with a safe, attractive and healthy Town in which to live and work.

PUBLIC WORKS



PUBLIC WORKS

	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted	Net Change
Administration	773,187	789,319	753,749	-19,438
Street Maintenance	1,626,575	1,694,785	1,569,150	-57,425
Vehicle and Equipment Maint.	1,132,883	1,152,452	1,164,527	31,644
General Maintenance	1,059,352	1,074,980	1,107,379	48,027
Sanitation/Refuse Disposal	1,477,174	1,481,372	1,522,460	45,286
Leaf Collection	69,128	74,419	84,128	15,000
Snow Removal	185,189	83,008	178,939	-6,250
Building Maintenance	181,430	193,278	161,707	-19,723
Traffic Engineering	302,789	331,797	304,539	1,750
Public Works	6,807,707	6,875,410	6,846,578	38,871



ADMINISTRATION
10411

PURPOSE

The Administration division receives, tracks and assigns citizen requests for service by Town crews. Engineering staff process plans and permits and ensure that construction conforms to local, state and federal standards and specifications. Staff members also file for grants and revenue sharing funds. Administrative employees strive to provide prompt and efficient customer service.

ACTIVITIES/PRODUCTS/SERVICES

- Provide public outreach using the Town's website.
- Review and approve plans and permits; process orders and invoices for payment.
- Schedule special services offered through the department.
- Continually file for grants and state revenue sharing funds.
- Assist the Vehicle & Equipment Maintenance Division with the annual Public Works Day open house.
- Administer the FEMA flood plain and the Erosion & Siltation Control programs.

FY 12-13 ACCOMPLISHMENTS

- Implemented training of staff for the MS-4 permit.
- Update the Public Work's website daily to reflect any changes to current schedules.
- Created and filled a new position – Capital Projects Engineer.
- Completed the scanning of plats by address into an electronic format to make them available on-line.

FY 13-14 INITIATIVES

- Educate and inform the public about any changes to existing programs (refuse, snow, leaf, etc.) using the Town's various public outreach options.
- Scan all new individual and/or subdivision plats and add to existing database.

**ADMINISTRATION
10411**

PERFORMANCE MEASURES

Based on calendar year data

Description	2011 Actual	2012 Actual	2013 Projected
# of Building Permits, including all types received & submitted for approval	737	750	770
# of Plumbing Permits received and submitted to FIDO (Fairfax County's permit database)	300	350	400
# of Work Orders distributed to various DPW divisions	714	750	770

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 11-12	Adopted FY 12-13	Adopted FY 13-14
Director of Public Works	1	1	1
Deputy Director of Public Works	0	1	1
Civil Engineer	2	1	1
Capital Improvements Project Engineer - CIP Funded	0	1	1
Public Works Assistant	1	1	1
Administrative Assistant	2	2	2
Part-Time Inspector	.5	.5	.5
Total	6.5	7.5	7.5

FY 13-14 BUDGET CHANGES

- Capital Improvements Project Engineer was a new position set up in FY 12/13. We are requesting this be a permanent position; 100% funded from Capital Improvements Project fund.
- Stormwater expenses moved to the new Stormwater fund.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PUBLIC WORKS
ACTIVITY : ADMINISTRATION

FUND : GENERAL
NUMBER : 10411

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	448,764	408,451	504,088	504,088	504,088	581,846	77,758
41002	OVERTIME	500	797	1,000	1,000	1,000	1,000	
41003	REG. P.T. WITH BENEFITS	26,042	26,506	26,998	26,998	26,998	27,313	315
41004	PART TIME W/O BENEFITS	30	2,812					
41006	ANNUAL LEAVE LIQUIDATION							
41008	ANNUAL LEAVE CASH-IN							
TOTAL	PERSONNEL SERVICES	475,336	438,566	532,086	532,086	532,086	610,159	78,073
42001	F.I.C.A.	36,361	32,355	40,628	40,628	40,628	46,710	6,082
42002	V.R.S.	66,417	54,454	62,860	62,860	62,860	72,556	9,696
42003	V.R.S. LIFE INS	1,508	1,030	2,672	2,672	2,672	6,924	4,252
42004	LOCAL PENSION PLAN	7,804	8,542	7,804	7,804	7,807		(7,804)
42007	HEALTH INSURANCE	27,100	24,120	33,435	33,435	33,435	42,155	8,720
42012	CAFETERIA PLAN FEES	110	158	126	126	126	126	
42018	ER CONTRIBUTIONS:DC401A	12,576	14,845	20,164	20,164	20,164	23,274	3,110
TOTAL	EMPLOYEE BENEFITS	151,876	135,505	167,689	167,689	167,692	191,745	24,056
43101	CONSULTING SERVICES	9,300	8,500	6,000	5,800	6,000	6,000	
GIS MAPPING & SERVICES								
43104	ARCHIT/ENGINEER SVCS	38,151	24,921	15,000	16,132	15,000	22,000	7,000
ENGINEERING SERVICES FOR NEW, EXISTING & UNEXPECTED PROJECTS FROM THE TOWN MANAGER, MAYOR, COUNCIL AND CITIZENS.								
43106	TRANSLATION SERVICES	200		100	100	100	100	
43201	CONTRACT LABOR							
43301	EQUIPMT MICE CONTRACTS	5,000	6,515	7,215	7,215	6,538	6,865	(350)
CELL PHONES 3 @\$678/YR SMART PHONES 3@\$1,986/YR REMAINING BALANCE OF \$3,767 FOR RADIOS IN ALL TOWN VEHICLES.								
43308	CONTRACTS/SERVICES	2,200	2,235	500	500	500	500	
43501	PRINTING/BINDING SVCS	2,000	1,446	2,000	2,000	1,000	1,000	(1,000)
43801	SRVCS FROM OTHER GOV'TS							
TOTAL	PURCHASED SERVICES	56,851	43,616	30,815	31,747	29,138	36,465	5,650
45202	LONG DIST SERVICE	200	295	200	200	100	100	(100)
45203	POSTAL SERVICES	700	1,498	700	700	1,000	700	
45403	FACILITY LEASE/RENTAL							
45404	CENTRAL COPIER CHARGES	1,000	1,665	1,000	1,000		1,000	
45501	MILEAGE REIMBURSEMENT						200	200
45502	FARES						300	300
45503	SUBSISTENCE/LODGING						300	300
45504	CONVENTIONS/EDUCATION	5,000	1,425	3,000	3,000		3,000	
TRAINING PURPOSES AND CONTINUING EDUCATION.								
45505	BUSINESS MEALS						200	200
45801	MEMBERSHIPS/DUES	9,108	7,963	10,297	10,297	4,352	5,983	(4,314)
VIENNA'S ANNUAL SHARE OF "NORTHERN VA WASTE MANAGEMENT PROGRAM" TO THE NVRC								

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PUBLIC WORKS
ACTIVITY : ADMINISTRATION

FUND : GENERAL
NUMBER : 10411

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
		\$1,983 (REDUCED BY \$6,331 WAS OVERBUDGETED)						
		PROFESSIONAL MEMBERSHIP DUES FOR STAFF						
		\$4,000						
TOTAL	OTHER CHARGES	16,008	12,845	15,197	15,197	5,452	11,783	(3,414)
46001	OFFICE SUPPLIES	5,500	5,497	4,000	3,800	4,000	4,000	
46011	UNIFORMS/SAFETY APPAREL	500	353	500	900	500	525	25
		SAFETY APPAREL FOR ADMIN STAFF.						
46012	BOOKS/SUBSCRIPTIONS	200	17	200	200	200	200	
46015	OPERATIONAL SUPPLIES	7,500	7,555	2,000	2,000	2,000	2,000	
		ITEMS PURCHASED FOR DPW DAY & MISC SUPPLIES						
46019	OTHER SUPPLIES	600	631	500	500	500	500	
TOTAL	MATERIALS AND SUPPLIES	14,300	14,054	7,200	7,400	7,200	7,225	25
47202	SAFETY PROGRAMS	200		200		200	200	
47404	STORM WATER MGMT PROGRAM	38,500	10,893	20,000	35,200	35,200		(20,000)
		EXPENSES MOVED TO NEW STORM WATER FUND						
TOTAL	PROGRAMS AND SERVICES	38,700	10,893	20,200	35,200	35,400	200	(20,000)
48102	FURN/FIXTURE REPLACEMENT							
48207	ADDITIONAL OFFICE/DP EQT	15,000	10,264					
TOTAL	CAPITAL OUTLAY	15,000	10,264					
49207	TRANSFER TO CAP PROJ FUND						-103,828	(103,828)
TOTAL	INTERFUND TRANSFERS						-103,828	(103,828)
TOTAL	ADMINISTRATION	768,071	665,743	773,187	789,319	776,968	753,749	(19,438)

STREET MAINTENANCE
10412

PURPOSE

The Street Maintenance Division strives to ensure a safe travel environment for citizens and preserves the Town's investment in infrastructure by keeping all streets in good condition.

ACTIVITIES/PRODUCTS/SERVICES

- Provide asphalt street repair.
- Provide street milling and repaving from normal wear and tear, potholes and weather related events.
- Sweep all Town streets annually.
- Provide staff for seasonal leaf removal, mulching operations and mulch delivery.
- During inclement weather snow and ice removal is also provided for road safety.

FY 12-13 ACCOMPLISHMENTS

- Completed all asphalt work orders and prepared streets for asphalt overlay and slurry seal by contractors.
- Completed a test of slurry seal on residential streets.
- Completed annual Town-wide Street sweeping and special events.
- Completed annual leaf pick-up and grinding of leaves for delivery.
- Set up Command Center to respond to all complaints in real time from emergencies and Hurricane Sandy.
- Helped Sanitation when they are short handed on man power.
- Assisted public information officer in delivering Town calendars to the Towns citizens and business.

FY 13-14 INITIATIVES

- Increase public awareness of Street Maintenance activities using the Town's website to provide information about daily updates, for road closures and emergencies.
- To improve the Towns streets by increasing asphalt production.
- Manage extra paving activities if VDOT grants are approved.

**STREET MAINTENANCE
10412**

PERFORMANCE MEASURES

Based on calendar year data

Description	2011 Actual	2012 Actual	2013 Projected
Tons of asphalt installed by Town staff	4,965	5,000	5,200
# Street Sweeping Loads	124	124	124

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 11-12	Adopted FY 12-13	Adopted FY 13-14
Supervisor	1	1	1
Maintenance Workers	8	12	12*
Equipment Operators	6	0	0*
Total	15	13	13

*Combined Equipment Operators to equivalent positions to streamline career path progression.

FY 13-14 BUDGET CHANGES

- Transferred silt removal and storm drain maintenance and repairs from Street Maintenance to the new Storm Water Fund.
- Additional training for new and existing equipment.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PUBLIC WORKS
ACTIVITY : STREET MAINTENANCE

FUND : GENERAL
NUMBER : 10412

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	724,045	709,872	653,265	653,265	653,265	622,825	(30,440)
41002	OVERTIME	30,600	32,218	30,600	30,735	30,600	30,600	
41006	ANNUAL LEAVE LIQUIDATION	142	469					
41008	ANNUAL LEAVE CASH-IN	1,424	4,532			1,127		
41011	NON-EXEMPT COMPTIME LIQ.		1,812			22		
TOTAL	PERSONNEL SERVICES	756,211	748,903	683,865	684,000	685,014	653,425	(30,440)
42001	F.I.C.A.	57,731	54,350	52,316	52,316	52,316	50,000	(2,316)
42002	V.R.S.	107,159	103,267	81,462	81,462	81,462	77,666	(3,796)
42003	V.R.S. LIFE INS	2,433	1,954	3,462	3,462	3,462	7,412	3,950
42004	LOCAL PENSION PLAN	8,766	9,778	10,404	10,404	10,404	14,715	4,311
42007	HEALTH INSURANCE	106,100	103,083	99,207	99,207	99,207	73,611	(25,596)
42012	CAFETERIA PLAN FEES	214						
42015	MISC ALLOWANCES	208	653	208	208	208	208	
42018	ER CONTRIBUTIONS:DC401A	20,946	20,089	18,264	18,264	18,264	18,205	(59)
TOTAL	EMPLOYEE BENEFITS	303,557	293,174	265,323	265,323	265,323	241,817	(23,506)
43101	CONSULTING SERVICES							
43301	EQUIPMT MICE CONTRACTS	1,900	4,567	2,522	2,522	2,100	2,244	(278)
	CELL PHONES 7@ \$1,582/YR SMART PHONE 1@ \$662/YR							
43701	UNIFORM RENTAL/CLEANING	4,700	3,708	3,500	3,500	3,800	3,800	300
43801	SRVCS FROM OTHER GOV'TS	15,679		15,903	15,903	15,903	15,903	
	"SPECIALITY LIGHTING" PAID BY FAIRFAX COUNTY AND THEN BILLED TO TOWN OF VIENNA. LOCATED AT CHURCH ST, MAPLE AVE I (LAWYERS TO PARK ST), MAPLE AVENUE II (PARK ST TO BEULAH RD), MAPLE AVENUE III (BEULAH RD TO EAST ST), AND GLYNDON ST. NO PRICE INCREASE, FIXED RATE PER FAIRFAX COUNTY							
43802	LANDFILL FEES	10,800	9,810	14,000	27,996	28,000	28,000	14,000
	INCREASE TO REFLECT ACTUAL COSTS FROM 2012 DUE TO STREET MAINTENANCE COMPLETING MORE ASPHALT REPAIRS, WHICH GENERATES MORE SPOILS.							
TOTAL	PURCHASED SERVICES	33,079	18,085	35,925	49,921	49,803	49,947	14,022
45402	EQUIPMENT RENTAL	500	105					
45501	MILEAGE REIMBURSEMENT						500	500
45502	FARES							
45503	SUBSISTENCE/LODGING						1,500	1,500
45504	CONVENTIONS/EDUCATION	2,300	150	1,000	1,495	1,000	3,500	2,500
	INCREASE IN TRAINING FOR PAVER OPERATION TRAINING							
45505	BUSINESS MEALS						750	750
TOTAL	OTHER CHARGES	2,800	255	1,000	1,495	1,000	6,250	5,250
46001	OFFICE SUPPLIES	2,000	902	1,000	1,000	1,000	900	(100)
46007	REPAIR/MICE SUPPLIES	39,500	27,409	9,776	6,913	9,776	10,266	490
	PURCHASE KEYS, FIRST AID, SIGNS, PAINT, ETC.							

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PUBLIC WORKS
ACTIVITY : STREET MAINTENANCE

FUND : GENERAL
NUMBER : 10412

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
46011	UNIFORMS/SAFETY APPAREL	17,000	7,967	8,000	7,863	8,000	8,000	
	COST OF UNIFORMS THAT MEET VDOT STANDARDS (RAINSUITS, INSULATED COVERALLS, VESTS, ETC.)							
46017	SMALL TOOLS	2,400	677	2,000	2,000	2,000	2,000	
46019	OTHER SUPPLIES	500	418	500	5	500	500	
TOTAL	MATERIALS AND SUPPLIES	61,400	37,374	21,276	17,781	21,276	21,666	390
47401	ASPHALT OVERLAY	347,336	347,336	347,336	378,967	347,336	351,195	3,859
	STREET OVERLAY SLURRY SEAL					291,183 60,012		
47402	CURB/SIDEWALK MITC							
47403	PHYSICAL IMPROVEMENTS	82,185	86,125	15,000	24,082	20,000		(15,000)
47404	STORM WATER MGMT PROGRAM	5,000	4,306	5,000	5,000	5,000		(5,000)
	EXPENSES MOVED TO NEW STORM WATER FUND							
47405	CONTRACTUAL SPEED HUMPS							
47406	BRICKWALK MAINTENANCE		547			-82		
47407	CONTRACTED ASPHALT REP'RS	44,560	44,508	44,560	44,231	44,560	44,560	
	CONTRACTED ASPHALT JOBS THAT ARE TOO LARGE TO DO IN-HOUSE.							
47408	INTERNAL ASPHALT REPAIRS	200,290	198,898	200,290	200,290	204,350	200,290	
	IN-HOUSE ASPHALT REPAIRS							
TOTAL	PROGRAMS AND SERVICES	679,371	681,719	612,186	652,570	621,164	596,045	(16,141)
48101	MACH/EQUIPMT REPLACEMENT				16,695	16,695		
48203	COMMUNICATIONS EQT-ADDIT			7,000	7,000	6,575		(7,000)
TOTAL	CAPITAL OUTLAY			7,000	23,695	23,270		(7,000)
TOTAL	STREET MAINTENANCE	1,836,418	1,779,510	1,626,575	1,694,785	1,666,850	1,569,150	(57,425)

VEHICLE & EQUIPMENT MAINTENANCE
10413

PURPOSE

The Vehicle Maintenance Division provides a safe, efficient and dependable fleet for all departments within the Town government.

ACTIVITIES/PRODUCTS/SERVICES

- Maintain and service vehicles and equipment
- Procure replacement vehicles and equipment
- Dispose of surplus vehicles and equipment
- Completed state inspection on all vehicles and equipment
- Maintain documentation on all vehicles and equipment
- Submit required certification to other government agencies

FY 11-12 ACCOMPLISHMENTS

- Researched and procured a new laptop computer software package that contains the latest technology to diagnose heavy truck repairs in-house which saves time and money for the Town.
- Sold retired Town vehicles, equipment and items no longer used on GovDeals.com; collected \$116,119.
- Specified and procured vehicles and equipment to complete the objectives specified within the Vehicle Replacement Program for FY 12-13 under budget.
- Updated Vehicle Replacement Program.
- Managed the collection of waste oil from citizens; staff collected 550 gallons to recycle.
- Evaluated training room packages and had one installed at Northside Lunch Room
- Reorganized and updated inventory, returned obsolete parts resulting in a credit from vendors of \$2,000.

FY 12-13 INITIATIVES

- Promote new mechanics to become certified as state inspectors
- Institute a heavy truck tire recap program, tracking mileage of recap
- Research new synthetic oil and reevaluate preventive maintenance program extending service intervals when findings are favorable

**VEHICLE & EQUIPMENT MAINTENANCE
10413**

PERFORMANCE MEASURES

Based on calendar year data

Description	2011 Actual*	2012 Actual	2013 Projected
Heavy Trucks with proper tire pressure	N/A	75%	75%

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 10-11	Adopted FY 11-12	Adopted FY 12-13
Superintendent	1	1	1
Supervisor	1	1	1
Mechanic	4	4	4
Fleet Maintenance Coordinator	1	1	1
Parts Clerk	1	1	1
Maintenance Worker	1	0	0
Total	9	8	8

FY 12-13 BUDGET CHANGES

- There are no significant changes to this budget.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PUBLIC WORKS
ACTIVITY : VEHICLE/EQUIPT MICE

FUND : GENERAL
NUMBER : 10413

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	553,891	456,592	550,514	550,514	550,414	550,390	(124)
41002	OVERTIME	39,500	39,807	30,000	30,000	30,000	30,000	
41004	PART TIME W/O BENEFITS		3,578			3,872		
41006	ANNUAL LEAVE LIQUIDATION					24,139		
41008	ANNUAL LEAVE CASH-IN	1,777	5,656					
41011	NON-EXEMPT COMPTIME LIQ.					2,077		
TOTAL	PERSONNEL SERVICES	595,168	505,633	580,514	580,514	610,502	580,390	(124)
42001	F.I.C.A.	44,698	36,590	44,410	44,410	44,410	44,500	90
42002	V.R.S.	82,034	67,282	68,649	68,649	68,649	68,634	(15)
42003	V.R.S. LIFE INS	1,862	1,273	2,918	2,918	2,918	6,550	3,632
42004	LOCAL PENSION PLAN	10,187	14,877	11,875	11,875	11,875	8,444	(3,431)
42007	HEALTH INSURANCE	48,400	52,191	60,301	60,301	60,301	62,165	1,864
42012	CAFETERIA PLAN FEES	157	158	189	189	189	189	
42015	MISC ALLOWANCES	3,320	3,209	3,320	3,320	3,320	3,320	
TOOL ALLOWANCE								
42017	CELL PHONE ALLOWANCE							
42018	ER CONTRIBUTIONS:DC401A	16,472	12,629	15,899	15,899	15,899	18,447	2,548
TOTAL	EMPLOYEE BENEFITS	207,130	188,209	207,561	207,561	207,561	212,249	4,688
43301	EQUIPMT MICE CONTRACTS	3,000	3,023	3,000	3,000	3,000	3,000	
CELL PHONES 1@216/YR SMART PHONES 2@1,260/YR REMAINING AMOUNT IS FOR MAINTENANCE CONTRACTS ON THE COPIER & EQUIPMENT								
43307	REPAIR/MICE SVCS	22,000	35,955	15,000	16,980	15,000	15,000	
43308	CONTRACTS/SERVICES	33,300	25,056	10,800	10,800	10,800	10,800	
TO COVER MAINTENANCE AND INSPECTIONS THAT MEET OSHA REQUIREMENTS FOR THE LIFTS, OVERHEAD CRANE AND THE OIL DISTRIBUTION SYSTEM.								
43701	UNIFORM RENTAL/CLEANING	2,364	1,800	2,000	2,000	2,100	2,100	100
TOTAL	PURCHASED SERVICES	60,664	65,834	30,800	32,780	30,900	30,900	100
45501	MILEAGE REIMBURSEMENT						100	100
45502	FARES							
45503	SUBSISTENCE/LODGING						1,200	1,200
45504	CONVENTIONS/EDUCATION	500	469	1,500	1,500	1,654	2,500	1,000
INCREASED FOR TRAINING TO KEEP UP WITH NEW TECHNOLOGY								
45505	BUSINESS MEALS						500	500
TOTAL	OTHER CHARGES	500	469	1,500	1,500	1,654	4,300	2,800
46001	OFFICE SUPPLIES	800	853	800	800	800	1,200	400
46007	REPAIR/MICE SUPPLIES		-1,824					
46008	VEHICLE/EQUIPMT FUELS	174,000	155,948	174,000	174,000	174,000	182,000	8,000
PURCHASE OF FUELS FOR ALL VEHICLES AND EQUIPMENT 5% INCREASE TO COVER INFLATION								

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PUBLIC WORKS
ACTIVITY : VEHICLE/EQUIPT MICE

FUND : GENERAL
NUMBER : 10413

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
46009	VEH/EQUIPMT MICE SUPPLIES	6,898	2,887	7,898	3,898	7,989	7,898	
46011	UNIFORMS/SAFETY APPAREL	4,519	4,341	3,800	3,800	3,800	3,990	190
COST OF UNIFORMS THAT MEET VDOT STANDARDS (RAINSUITS, INSULATED COVERALLS, VESTS, ETC.)								
46015	OPERATIONAL SUPPLIES	91,970	92,626	97,470	103,699	103,700	102,970	5,500
PURCHASE OF CAR AND EQUIPMENT PARTS BELTS, FILTERS, STARTERS, LIGHTS, ETC. 5% INCREASE TO COVER INFLATION								
46017	SMALL TOOLS	19,811	18,918	7,890	7,890	7,890	7,980	90
46031	TIRES AND TUBES	38,000	32,460	20,000	20,000	20,000	30,000	10,000
REINSTATE CUTS FROM LAST YEAR AND INFLATIONARY INCREASE TO COVER INCREASE IN TIRE MARKET *THERE IS ADDITIONAL BUDGET IN OTHER DEPARTMENTS								
TOTAL	MATERIALS AND SUPPLIES	335,998	306,208	311,858	314,087	318,179	336,038	24,180
48101	MACH/EQUIPMT REPLACEMENT				15,360	15,360		
48107	OFFICE/DP EQT-REPLACEMENT	650	650	650	650	650	650	
TOTAL	CAPITAL OUTLAY	650	650	650	16,010	16,010	650	
TOTAL	VEHICLE/EQUIPT MICE	1,200,110	1,067,003	1,132,883	1,152,452	1,184,806	1,164,527	31,644

GENERAL MAINTENANCE
10414

PURPOSE

The General Maintenance Division provides a safe environment for Town residents and employees by maintaining sidewalks, crosswalks, curbs, gutters, brickwork, driveway aprons, catch basins and Town facilities.

ACTIVITIES/PRODUCTS/SERVICES

- Complete concrete repairs to curbs, gutters, sidewalks and driveways.
- Complete brickwork repairs to brick sidewalks and cross walks on Maple Avenue and historic Church Street.
- Complete carpentry repairs on all buildings owned by the Town.
- Paint Town owned buildings
- Provide routine maintenance and complete various repairs on all buildings owned by the Town.
- Provide preventive maintenance for the storm drainage system and catch basins.

FY 12-13 ACCOMPLISHMENTS

- Relocated various office staff at Town Hall for the HVAC renovations.
- Cleaned and repaired storm drains as needed.

FY 13-14 INITIATIVES

- Relocate office staff by moving furniture and setting up temporary offices so the construction will not interrupt daily operations or delay Town Hall HVAC renovations.

**GENERAL MAINTENANCE
10414**

PERFORMANCE MEASURES

Based on calendar year data

Description	2011 Actual	2012 Actual	2013 Projected
Linear feet of sidewalk replaced/installed (includes contractor generated)	188	380	2,662*
# of brick driveway aprons replaced	6	13	15
# of concrete driveway aprons replaced (includes contractor generated)	4	8	27*
Linear feet of curb and gutter replaced (includes contractor generated)	100	225	2,556*
# of storm drains cleaned & inspected	60	96	120
# of storm drain repairs	10	15	25

*First year to include contractor generated.

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 11-12	Adopted FY 12-13	Adopted FY 13-14
Superintendent	1	1	1
Supervisor	1	1	1
Finish Carpenter	0	0	1
Maintenance Worker	7	7	6
Total	9	9	9

FY 13-14 BUDGET CHANGES

- Transferred silt removal and storm drain maintenance and repairs to the new Storm Water fund.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PUBLIC WORKS
ACTIVITY : GENERAL MAINTENANCE

FUND : GENERAL
NUMBER : 10414

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	503,317	507,761	545,394	545,394	545,394	568,355	22,961
41002	OVERTIME	16,000	12,786	10,000	25,628	10,000	10,000	
41004	PART TIME W/O BENEFITS	15,000	18,461	15,000	15,000	15,000	15,000	
41006	ANNUAL LEAVE LIQUIDATION							
41008	ANNUAL LEAVE CASH-IN	918	2,921			2,045		
TOTAL	PERSONNEL SERVICES	535,235	541,930	570,394	586,022	572,439	593,355	22,961
42001	F.I.C.A.	40,876	38,269	43,635	43,635	43,635	45,400	1,765
42002	V.R.S.	74,491	73,760	68,011	68,011	680,111	70,874	2,863
42003	V.R.S. LIFE INS	1,691	1,396	2,891	2,891	2,891	6,763	3,872
42004	LOCAL PENSION PLAN	14,379	8,134	12,676	12,676	12,676	18,534	5,858
42007	HEALTH INSURANCE	66,500	88,014	83,821	83,821	83,821	99,685	15,864
42012	CAFETERIA PLAN FEES	160	53			63	63	63
42015	MISC ALLOWANCES		144					
42018	ER CONTRIBUTIONS:DC401A	10,297	12,222	13,225	13,225	13,225	15,307	2,082
TOTAL	EMPLOYEE BENEFITS	208,394	221,993	224,259	224,259	836,422	256,626	32,367
43301	EQUIPMT MICE CONTRACTS	2,562	95	2,092	1,092	2,092	2,092	
	CELL PHONES 5@ \$1,130/YR							
	SMART PHONE 1@ \$662/YR							
	REMAINING AMOUNT FOR MISC CONTRACTS							
43701	UNIFORM RENTAL/CLEANING	2,086	2,333	1,950	1,950	2,040	2,142	192
43802	LANDFILL FEES	8,000	5,190	8,000	8,000	8,000	8,000	
TOTAL	PURCHASED SERVICES	12,648	7,618	12,042	11,042	12,132	12,234	192
45401	VEHICLE LEASE/RENTAL							
45402	EQUIPMENT RENTAL	2,350	128					
45501	MILEAGE REIMBURSEMENT						100	100
45502	FARES							
45503	SUBSISTENCE/LODGING						2,100	2,100
45504	CONVENTIONS/EDUCATION	3,150	230	2,000	2,000	2,000	5,000	3,000
	TRAINING PURPOSES & CONTINUING EDUCATION							
45505	BUSINESS MEALS						490	490
TOTAL	OTHER CHARGES	5,500	358	2,000	2,000	2,000	7,690	5,690
46001	OFFICE SUPPLIES	700	453	500	500	500	500	
46007	REPAIR/MICE SUPPLIES	2,500	2,086	1,000	1,000	1,000	7,850	6,850
	MATERIALS NEEDED TO REPAIR BRICK SIDEWALKS							
46011	UNIFORMS/SAFETY APPAREL	3,476	3,689	3,100	4,600	3,100	3,255	155
	COST OF UNIFORMS THAT MEET VDOT STANDARDS (RAINSUITS, INSULATED COVERALLS, VESTS, ETC.)							
46015	OPERATIONAL SUPPLIES	36,000	36,448	19,812	17,757	19,812	19,812	
	MATERIALS USED FOR IN-HOUSE REPLACEMENT OF CONCRETE SIDEWALK, CURB AND GUTTER, DRIVEWAY APRONS AND HANDICAP RAMPS.							
46017	SMALL TOOLS	3,280	1,000	1,000	1,000	1,000	11,000	10,000

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PUBLIC WORKS
ACTIVITY : GENERAL MAINTENANCE

FUND : GENERAL
NUMBER : 10414

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
ALL BELOW ITEMS ARE NEW REQUESTS: PURCHASE WOOD PLANER, GAS POWERED HAND CONCRETE SAW, HYDRAULIC POLE DRIVER & HYDRAULIC GENERATOR.								
TOTAL	MATERIALS AND SUPPLIES	45,956	43,675	25,412	24,857	25,412	42,417	17,005
47402	CURB/SIDEWALK MICE	239,057	283,998	200,057	200,057	200,057	190,057	(10,000)
CONTRACTED CONCRETE FOR CURB AND SIDEWALKS. TO DECREASE DPW'S CURRENT CONCRETE LIST AND PREPARES CURB AND SIDEWALK FOR ASPHALT OVERLAY.								
47403	PHYSICAL IMPROVEMENTS							
EXPENSES MOVED TO NEW STORM WATER FUND								
47406	BRICKWALK MAINTENANCE	5,000	-598	2,188	2,188	5,000	5,000	2,812
REPLACEMENT AND REPAIRS OF SPECIALITY BRICKS ALONG MAPLE AVENUE AND CHURCH STREET.								
TOTAL	PROGRAMS AND SERVICES	244,057	283,399	202,245	202,245	205,057	195,057	(7,188)
48203	COMMUNICATIONS EQT-ADDIT	20,690	20,690	23,000	24,555	24,555		(23,000)
TOTAL	CAPITAL OUTLAY	20,690	20,690	23,000	24,555	24,555		(23,000)
TOTAL	GENERAL MAINTENANCE	1,072,480	1,119,663	1,059,352	1,074,980	1,678,017	1,107,379	48,027

SANITATION/REFUSE DISPOSAL
10421

PURPOSE

Ensures an attractive and sanitary community for citizens by collecting and disposing of all household solid refuse, single stream recycling, bulk items, yard debris, and brush in an efficient and environmentally safe manner.

ACTIVITIES/PRODUCTS/SERVICES

- Provide weekly curbside single stream recyclables collection.
- Provide weekly curbside household solid waste collection.
- Provide weekly yard waste and bundled/loose brush collections.
- Provide weekly bulk item collection.
- Contract with Potomac Disposal Services for private weekly refuse collection for condominiums located at Vienna Villager, Park Terrace and Church Street
- Contract with Fairfax County for private weekly refuse and recyclable collection for three properties on Hunter Road.
- Contract with Evergreen Mill Group for collection and disposal of dead deer.

FY 12-13 ACCOMPLISHMENTS

- Set up a contract for collection and disposal of dead deer.
- Implemented new refuse program, to include solid waste, recycling, bulk item, yard debris and brush pick-up on a weekly basis.
- The Town reported overall a recycle rate of 60% to VDEQ (45% by the Sanitation Department) for 2011.

FY 13-14 INITIATIVES

- Reduce the number of complaints.
- Increase internet use for public awareness of daily updates, holidays, emergencies, and inclement weather changes.
- Public education of our rules and regulations to cut down on confusion of what we will collect and what we will not, by use of the internet and Town web site.

**SANITATION/REFUSE DISPOSAL
10421**

PERFORMANCE MEASURES

Based on calendar year data

Description	2011 Actual	2012 Actual	2013 Projected
Tons of Solid Waste Disposed	4824	4225	4500
Tons of Single Stream Recyclable Material	1721	1932	2000
Tons of Bulk Items Disposed	130.6	350	400
Tons of Yard Waste Disposed	1118	1210	1300
Tons of Brush Disposed	1345	1132	1200
Tons of Metal Recycled	22.84	10	15

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 11-12	Adopted FY 12-13	Adopted FY 13-14
Supervisor	1	1	1
Inspector	0	1	1
Maintenance Worker	7	14	14*
Equipment Operator	6	0	0*
Total	14	16	16

*Combined Equipment Operators to equivalent positions to streamline career path progression.

FY 13-14 BUDGET CHANGES

- There are no significant changes to this budget.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PUBLIC WORKS
ACTIVITY : SANITATION

FUND : GENERAL
NUMBER : 10421

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	590,142	590,443	744,906	744,906	744,906	736,685	(8,221)
41002	OVERTIME	22,000	18,222	36,000	36,898	36,000	50,000	14,000
INCREASED BY \$14,000 TO REFLECT ACTUAL OVERTIME USAGE DUE TO THE MERGING OF SPECIAL PICK-UP PROGRAM WITH REFUSE DISPOSAL								
41004	PART TIME W/O BENEFITS		4,154			5,088		
41006	ANNUAL LEAVE LIQUIDATION	255	841			169		
41008	ANNUAL LEAVE CASH-IN	1,362	4,335			2,346		
41011	NON-EXEMPT COMPTIME LIQ.		10					
TOTAL	PERSONNEL SERVICES	613,759	618,004	780,906	781,804	788,509	786,685	5,779
42001	F.I.C.A.	46,829	44,866	59,000	59,000	59,000	60,200	1,200
42002	V.R.S.	87,341	85,746	92,890	92,890	92,890	91,865	(1,025)
42003	V.R.S. LIFE INS	1,983	1,622	3,948	3,948	3,948	8,767	4,819
42004	LOCAL PENSION PLAN	21,491	18,332	19,909	19,909	19,909	28,298	8,389
42007	HEALTH INSURANCE	98,200	87,528	80,340	80,340	80,340	101,067	20,727
42012	CAFETERIA PLAN FEES	200	63	63	63	63		
42015	MISC ALLOWANCES	150	15	150	150	150	150	
42018	ER CONTRIBUTIONS:DC401A	9,793	12,234	12,438	12,438	12,438	13,998	1,560
TOTAL	EMPLOYEE BENEFITS	265,987	250,406	268,738	268,738	268,738	304,408	35,670
43201	CONTRACT LABOR	23,170	23,170	24,097	24,097	24,097	25,302	1,205
INCREASE ALLOWED UNDER CONTRACT								
43301	EQUIPMT MICE CONTRACTS	816	816	1,260	1,260	1,260	1,324	64
SMART PHONES 2@ \$1,324/YR								
43308	CONTRACTS/SERVICES			17,000	16,750	17,000	17,850	850
SOLID WASTE & RECYCLING PICK-UP AT PARK TERRACE, VIENNA VILLAGER AND CHURCH ST CONDOMINIUMS								
43701	UNIFORM RENTAL/CLEANING	3,979	3,482	3,500	3,500	3,638	3,820	320
43801	SRVCS FROM OTHER GOV'TS			1,035	1,035	1,035	1,035	
RESIDENTIAL CURBSIDE REFUSE COLLECTION FOR THE HUNTER ROAD PROPERTIES								
43802	LANDFILL FEES			370,188	370,188	370,188	370,188	
REFUSE & LARGE ITEM DISPOSAL FEES								
TOTAL	PURCHASED SERVICES	27,965	27,468	417,080	416,830	417,218	419,519	2,439
45504	CONVENTIONS/EDUCATION	2,000		1,000	1,000	1,000	2,000	1,000
TRAINING PURPOSES AND CONTINUING EDUCATION. INCREASED TO REFLECT ESTIMATED COST FOR FY 2012-2013								
45505	BUSINESS MEALS							

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PUBLIC WORKS
ACTIVITY : SANITATION

FUND : GENERAL
NUMBER : 10421

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
TOTAL	OTHER CHARGES	2,000		1,000	1,000	1,000	2,000	1,000
46001	OFFICE SUPPLIES	500	341	500	500	500	500	
46011	UNIFORMS/SAFETY APPAREL	8,200	6,012	7,950	8,200	7,950	8,348	398
		COST OF UNIFORMS THAT MEETS VDOT STANDARDS (RAINSUITS, INSULATED COVERALLS, VESTS, ETC.) ADDITIONAL UNIFORMS FOR NEW INSPECTOR POSITION						
46015	OPERATIONAL SUPPLIES	1,000	1,000	1,000	4,300	4,300	1,000	
46016	SUPPLIES FOR RESALE	5,000	5,055					
		ELIMINATED THE TRASH BAG PURCHASE FOR RESALE						
TOTAL	MATERIALS AND SUPPLIES	14,700	12,409	9,450	13,000	12,750	9,848	398
TOTAL	SANITATION	924,411	908,287	1,477,174	1,481,372	1,488,215	1,522,460	45,286

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PUBLIC WORKS
ACTIVITY : REFUSE DISPOSAL

FUND : GENERAL
NUMBER : 10422

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
43308	CONTRACTS/SERVICES	30,000	16,506					
	COMBINE REFUSE DIVISION WITH SANITATION IN FY12/13							
43801	SRVCES FROM OTHER GOV'TS	1,035	1,035					
	COMBINE REFUSE DIVISION WITH SANITATION IN FY12/13							
43802	LANDFILL FEES	325,710	337,018					
	COMBINE REFUSE DIVISION WITH SANITATION IN FY12/13							
TOTAL	PURCHASED SERVICES	356,745	354,559					
TOTAL	REFUSE DISPOSAL	356,745	354,559					

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PUBLIC WORKS
ACTIVITY : SPECIAL PICKUP

FUND : GENERAL
NUMBER : 10425

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----		FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED		
41001	SALARIES AND WAGES						
41002	OVERTIME	14,000	16,932				
MOVED TO THE SANITATION DIVISION EFFECTIVE 7/1/12							
TOTAL	PERSONNEL SERVICES	14,000	16,932				
42001	F.I.C.A.	1,071	1,263				
MOVED TO THE SANITATION DIVISION EFFECTIVE 7/1/12							
TOTAL	EMPLOYEE BENEFITS	1,071	1,263				
43308	CONTRACTS/SERVICES						
43802	LANDFILL FEES	46,000	41,093				
MOVED TO THE SANITATION DIVISION EFFECTIVE 7/1/12							
TOTAL	PURCHASED SERVICES	46,000	41,093				
TOTAL	SPECIAL PICKUP	61,071	59,289				

**LEAF OPERATION
10423**

PURPOSE

Leaf operations promote a healthy and attractive community and achieve recycling goals by providing a Town-wide collection of loose leaves, which are then processed and delivered to citizens of Vienna as leaf mulch.

ACTIVITIES / PRODUCTS / SERVICES

- Provide loose leaf pick-up during the fall season.
- Process loose leaves into leaf mulch by grinding the leaves at the Beulah Road property.
- Deliver leaf mulch to citizens who request leaf mulch during the months of January, February and March.

FY 12-13 ACCOMPLISHMENTS

- Completed three scheduled loose pick-ups throughout the Town under budget.
- Processed loose leaves into mulch by grinding the leaves.
- Delivered leaf mulch to citizens who request leaf mulch during the months of December, January and February.

FY 13-14 INITIATIVES

- To keep the public informed of the leaf pick-up schedule by using the Towns website and posting signs in neighborhoods.

**LEAF OPERATION
10423**

PERFORMANCE MEASURES

Based on calendar year data

Description	2011 Actual	2012 Actual	2013 Projected
Cubic yards of leaves picked up	10,682	11,000	11,500
Cubic yards of leaf mulch delivered	6,614	7,000	7,500*

* Note, Cubic Yardage is reduced significantly during grinding operations.

FY 13-14 BUDGET CHANGES

- There are no significant changes to this budget.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PUBLIC WORKS
ACTIVITY : LEAF COLLECTION

FUND : GENERAL
NUMBER : 10423

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES							
41002	OVERTIME	64,215	49,665	64,215	69,321	60,000	69,215	5,000
OVERTIME FOR LEAF COLLECTION DURING THE SEASON.								
41004	PART TIME W/O BENEFITS						10,000	10,000
TOTAL	PERSONNEL SERVICES	64,215	49,665	64,215	69,321	60,000	79,215	15,000
42001	F.I.C.A.	4,913	3,601	4,913	5,098	4,913	4,913	
TOTAL	EMPLOYEE BENEFITS	4,913	3,601	4,913	5,098	4,913	4,913	
43308	CONTRACTS/SERVICES							
43802	LANDFILL FEES							
TOTAL	PURCHASED SERVICES							
TOTAL	LEAF COLLECTION	69,128	53,266	69,128	74,419	64,913	84,128	15,000

SNOW REMOVAL
10431

PURPOSE

Snow removal operations ensure safe travel on the Town streets for the public and emergency equipment during snow or ice storms.

ACTIVITIES/PRODUCTS/SERVICES

- Prepare and train personnel for snow and ice removal during and after winter storms.
- Monitor weather conditions during winter months to ensure a timely and efficient response to any winter storms that may occur.
- Treat streets with chemicals when snow or ice first begins to accumulate on the streets to ensure safe travel for the public and emergency equipment within the boundary of the Town of Vienna.
- If snow accumulation on Town streets reaches a depth of two inches or more, complete snow plowing operations to ensure safe travel for the public and emergency equipment within the boundary of the Town of Vienna.

FY 12-13 ACCOMPLISHMENTS

- Prepared to clear and treat the roadways after snow/ice storms in a timely manner.
- Increased experience and skills by cross-training on all snow equipment by moving employee's around on different equipment.

FY 13-14 INITIATIVES

- Keep public informed about street closures and emergencies by using the Town's website.
- Research new technologies and training to ensure that snow and ice removal operations remain as effective as possible.

SNOW REMOVAL
10431

PERFORMANCE MEASURES

Based on calendar year data

Description	2011 Actual	2012 Actual	2013 Projected
Number of overtime staff hours	1,738	1,500	1,800
Number of regular staff hours	N/A	1,400	1,700
Number of hours training for snow	160	200	200

FY 13-14 BUDGET CHANGES

- There are no significant changes to this budget.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PUBLIC WORKS
ACTIVITY : SNOW REMOVAL

FUND : GENERAL
NUMBER : 10431

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES							
41002	OVERTIME	78,859	9,566	78,859	32,099	32,000	78,859	
41004	PART TIME W/O BENEFITS							
TOTAL	PERSONNEL SERVICES	78,859	9,566	78,859	32,099	32,000	78,859	
42001	F.I.C.A.	3,080	694	3,080	3,080	2,300	3,080	
TOTAL	EMPLOYEE BENEFITS	3,080	694	3,080	3,080	2,300	3,080	
45902	FEMA FUNDING							
TOTAL	OTHER CHARGES							
46015	OPERATIONAL SUPPLIES	61,079	18,542	97,000	33,268	33,000	97,000	
	FOR THE PURCHASE OF ROAD DEICING SALT, MAGNESIUM CHLORIDE, SAND AND MEALS FOR THE EMPLOYEES DURING SNOW AND ICE STORMS.							
TOTAL	MATERIALS AND SUPPLIES	61,079	18,542	97,000	33,268	33,000	97,000	
48106	HVY EQUIPMT REPLACEMENT	11,810	10,189	6,250	14,561	14,561		(6,250)
	REPLACEMENT OF SNOW FLOWS - MOVED TO CAPITAL							
TOTAL	CAPITAL OUTLAY	11,810	10,189	6,250	14,561	14,561		(6,250)
TOTAL	SNOW REMOVAL	154,828	38,990	185,189	83,008	81,861	178,939	(6,250)

BUILDING MAINTENANCE
10432

PURPOSE

Routine building maintenance ensures the safety of Town employees and the public within all Town-owned buildings and preserves the Town's investment in the infrastructure of all Town-owned buildings.

ACTIVITIES/PRODUCTS/SERVICES

- Provide contractual services for the Town Hall and the Northside Property Yard building, regarding HVAC system maintenance and repair, elevator maintenance and repair, generator maintenance and repair, safety inspections and cleaning services.
- Obtain funding for maintenance and repairs on all Town-owned buildings.
- Provide electrical utilities for Town Hall, Beulah Road Mulch Site, Nutley Street Records Building and Northside Property Yard.

FY 12-13 ACCOMPLISHMENTS

- Fire alarm problem at Northside Property Yard was repaired
- Contracted with a new vendor for HVAC system maintenance and repair for the Northside Property Yard.
- Maintained Town buildings to ensure they met expectations for annual and safety programs.

FY 13-14 INITIATIVES

- Continue to inspect/check the fire extinguishers on a monthly basis in all Town buildings.
- Create a workplace inspection list for the Northside Property Yard. common area to encourage a safe work environment.
- Renovate two restrooms at Northside Property Yard.
- Work with Town Hall HVAC/Renovations contractor to move personnel and eliminate disruptions with Town Hall activities and services.

BUILDING MAINTENANCE
10432

PERFORMANCE MEASURES

Based on calendar year data

Description	2011 Actual	2012 Actual	2013 Projected
Respond to maintenance requests within 24 hours	124	146	100

FY 13-14 BUDGET CHANGES

- New HVAC system installed at Town Hall.
- Work with Town Hall HVAC/Renovations contractor to eliminate disruptions at the Town Hall.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PUBLIC WORKS
ACTIVITY : BUILDING MAINTENANCE

FUND : GENERAL
NUMBER : 10432

ACCOUNT NUMBER	TITLE	FY 11-12		FY 12-13			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
43304	H/AC MICE CONTRACT	17,176	13,767	15,000	15,000	15,000	11,400	(3,600)
	HVAC FOR TOWN HALL UNKNOWN UNTIL AWARDED HVAC FOR NORTHSIDE PUBLIC WORKS \$11,338							
43307	REPAIR/MICE SVCS	4,000	2,510	3,800	2,906	3,800	3,800	
43308	CONTRACTS/SERVICES	57,848	25,053	29,728	30,728	29,728	29,728	
	NEW HVAC REPAIRS @TOWN HALL UNDER WARRANTY OLD HVAC @TOWN HALL MONTH-TO-MONTH BASIS HVAC REPAIRS @NORTHSIDE FACILITY AND ELEVATOR MAINT @TOWN HALL, SAFETY INSPECTIONS, NORTHSIDE & FACILITY ICE MACHINE. PURCHASE HIGH SECURITY SHREDDERS FOR THE TOWN HALL, & COMMUNITY CENTER AND RECEIVE REVENUE FROM THE RECYCLABLE MATERIAL.							
43702	JANITORIAL/CUSTODIAL SVCE	43,870	31,853	30,000	26,624	19,027	16,000	(14,000)
	CONTRACTUAL CLEANING SERVICES FOR THE TOWN HALL							
TOTAL	PURCHASED SERVICES	122,894	73,182	78,528	75,258	67,555	60,928	(17,600)
45101	ELECTRICITY	97,674	90,742	54,834	54,834	54,834	61,000	6,166
	ELECTRICITY PAID TO DOMINION VA POWER FOR TOWN HALL, TOWN HALL PARKING LOT LIGHTS, NORTHSIDE FACILITY & AREA LIGHTS, BEULAH RD. MULCH SITE, RECORDS BLDG (NUTLEY ST.)							
45102	NATURAL GAS	15,000	11,759	22,780	18,780	12,000	13,000	(9,780)
	TOWN HALL AND NORTHSIDE FACILITY PAYMENTS TO WASHINGTON GAS.							
45104	WATER/SEWER SVCE			8,679	4,491	8,679	8,679	
	TOWN HALL ESTIMATED @\$3,857 NORTHSIDE FACILITY ESTIMATED @\$4,821							
TOTAL	OTHER CHARGES	112,674	102,501	86,293	78,105	75,513	82,679	(3,614)
46005	JANITORIAL SUPPLIES	8,000	7,818	7,000	7,000	7,000	8,500	1,500
	JANITORIAL SUPPLIES FOR NORTHSIDE PROPERTY YARD. INCREASED TO REFLECT ACTUAL EXPENDITURES							
46007	REPAIR/MICE SUPPLIES	15,727	9,250	8,609	8,609	8,609	8,600	(9)
	MISCELLANEOUS AND EMERGENCY REPAIR ITEMS AT TOWN HALL, AND NORTHSIDE PUBLIC WORKS FACILITY							
TOTAL	MATERIALS AND SUPPLIES	23,727	17,068	15,609	15,609	15,609	17,100	1,491
47403	PHYSICAL IMPROVEMENTS	55,000	43,871		23,306	23,306		
	FOR REPLACING COUNTERS & SINKS AT NORTHSIDE BATHROOMS - MOVED TO CAPITAL							

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PUBLIC WORKS
ACTIVITY : BUILDING MAINTENANCE

FUND : GENERAL
NUMBER : 10432

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
TOTAL	PROGRAMS AND SERVICES	55,000	43,871		23,306	23,306		
48201	ADDITIONAL MACH/EQUIPMT	1,000	3,942	1,000	1,000	1,000	1,000	
TOTAL	CAPITAL OUTLAY	1,000	3,942	1,000	1,000	1,000	1,000	
TOTAL	BUILDING MAINTENANCE	315,295	240,563	181,430	193,278	182,983	161,707	(19,723)

TRAFFIC ENGINEERING
10441

PURPOSE

Traffic engineering provides safe, efficient vehicular and pedestrian travel within the Town by maintaining the traffic and pedestrian signals, traffic signs and associated electrical equipment.

ACTIVITIES/PRODUCTS/SERVICES

- Repair and maintain traffic signals within the Town.
- Repair and maintain pedestrian signals within the Town.
- Repair traffic signs within the Town.
- Repair and maintain electrical equipment associated with traffic and pedestrian signals within the Town.
- Respond to emergency calls that occur after normal working hours.

FY 12-13 ACCOMPLISHMENTS

- Installation of traffic signal battery back-up units at various locations.
- Installation of video detection at various locations.
- Installation of street signs with new reflectivity.
- Installation of bike route signs at various locations.
- Relocated phone lines during the office/staff relocation.

FY 13-14 INITIATIVES

- To have all intersections with battery back-up and video detection.
- Upgrade our signal system to newer technology.
- Meet MUTCD (Manual on Uniform Traffic Control Devices) Federal and State revised guidelines by continued progress on replacing all regulatory signs in the Town to comply with the new Federal standards in retro reflectivity. Replacement of these signs are being done with primary roads first and then secondary roads to follow.
- Optimize signal timing.
- Continued required training and certifications for staff.

TRAFFIC ENGINEERING
10441

PERFORMANCE MEASURES

Based on calendar year data

Description	2011 Actual	2012 Actual	2013 Projected
# of traffic signal preventative maintenance tasks performed	300	300	300
# of repairs to traffic signals	29	26	24
# of street signs replaced	60	320	380

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 11-12	Adopted FY 12-13	Adopted FY 13-14
Traffic Signal/Electrical Technician	2	2	2
Total	2	2	2

FY 13-14 BUDGET CHANGES

- Increase funding for required training and certifications.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PUBLIC WORKS
ACTIVITY : TRAFFIC ENGINEERING

FUND : GENERAL
NUMBER : 10441

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	124,102	128,726	134,377	134,377	134,377	115,562	(18,815)
41002	OVERTIME	41,000	34,014	41,000	41,000	41,000	41,000	
41006	ANNUAL LEAVE LIQUIDATION					237		
41011	NON-EXEMPT COMPTIME LIQ.					68		
TOTAL	PERSONNEL SERVICES	165,102	162,740	175,377	175,377	175,682	156,562	(18,815)
42001	F.I.C.A.	12,631	11,767	13,416	13,416	13,416	12,000	(1,416)
42002	V.R.S.	18,367	18,678	16,757	16,757	16,757	14,411	(2,346)
42003	V.R.S. LIFE INS	417	354	712	712	712	1,375	663
42007	HEALTH INSURANCE	18,500	17,439	17,159	17,159	17,159	25,872	8,713
42012	CAFETERIA PLAN FEES	25	32			1,575		
42018	ER CONTRIBUTIONS:DC401A	4,964	5,149	5,375	5,375	5,375	4,622	(753)
TOTAL	EMPLOYEE BENEFITS	54,904	53,418	53,419	53,419	54,994	58,280	4,861
43101	CONSULTING SERVICES							
43301	EQUIPMT MICE CONTRACTS	500	1,176	500	500	500	500	
CELL PHONES 2@\$452/YR								
43307	REPAIR/MICE SVCES	55,000	20,000	40,000	28,272	40,000	20,000	(20,000)
43701	UNIFORM RENTAL/CLEANING	1,147	815	1,193	1,193	1,221	1,282	89
TOTAL	PURCHASED SERVICES	56,647	21,990	41,693	29,965	41,721	21,782	(19,911)
45101	ELECTRICITY	4,300	5,639	5,400	5,400	5,400	6,700	1,300
45501	MILEAGE REIMBURSEMENT						500	500
45502	FARES							
45503	SUBSISTENCE/LODGING						4,800	4,800
45504	CONVENTIONS/EDUCATION	900	898	900	1,795	900	4,000	3,100
45505	BUSINESS MEALS						840	840
TOTAL	OTHER CHARGES	5,200	6,537	6,300	7,195	6,300	16,840	10,540
46001	OFFICE SUPPLIES	500	1,183	500	500	500	500	
46007	REPAIR/MICE SUPPLIES	22,500	16,314	14,000	35,041	35,041	14,000	
PURCHASE PARTS FOR TRAFFIC SIGNALS, ELECTRICAL AND SUPPLIES, ETC.								
46011	UNIFORMS/SAFETY APPAREL	3,460	747	1,500	1,500	1,500	1,575	75
COST OF UNIFORMS THAT MEET VDOT STANDARDS (RAINSUITS, INSULATED COVERALLS, VESTS, ETC.)								
46015	OPERATIONAL SUPPLIES	20,000	15,331	10,000	15,300	15,300	35,000	25,000
TO PURCHASE PLASTIC BARRICADES, TRAFFIC CONES TRAFFIC SIGN POSTS, SIGN BLANK, MATERIALS & PAINT INCREASED TO MEET MUTCD REFLECTIVITY STANDARDS								
TOTAL	MATERIALS AND SUPPLIES	46,460	33,575	26,000	52,341	52,341	51,075	25,075
47403	PHYSICAL IMPROVEMENTS		23,430					

NO PHYSICAL IMPROVEMENTS ARE IN THE PLANNING
STAGES FOR THE TRAFFIC DIVISION.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PUBLIC WORKS
ACTIVITY : TRAFFIC ENGINEERING

FUND : GENERAL
NUMBER : 10441

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
TOTAL	PROGRAMS AND SERVICES		23,430					
48101	MACH/EQUIPMT REPLACEMENT	5,000	5,000		13,500	13,500		
48201	ADDITIONAL MACH/EQUIPMT	7,250	5,866					
TOTAL	CAPITAL OUTLAY	12,250	10,866		13,500	13,500		
TOTAL	TRAFFIC ENGINEERING	340,563	312,556	302,789	331,797	344,538	304,539	1,750